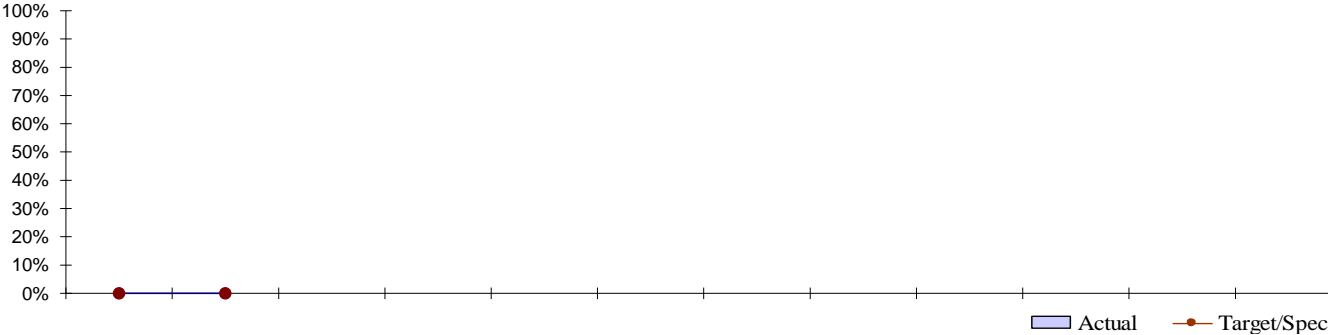


Q 4 FY 07

Water Resources

Performance Monitoring & Reporting



(Performance Measures, Measurements, Reporting Periods, and Targets)

% Success		Measure		Baseline	Wt	BP	D	M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		Status	
1 Assess Set & Help Achieve Instream Flows																															
1 Assess Set & Help Achieve Instream Flows	83.3%	1.1 Number of Instream Flows Set (OFM)	0.5		5%	↑	Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		Red
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
							2.4	2	*	0	0	0	0	1	0	2.4	0	2.4	0	2.4	0										
		Contact Person/Phone #: Brian Walsh (360) 407-6647				Comments: For information on first 6 quarters, call Doug Rushton at 407-6513. <b>Qtr. 7:</b> Rule language (CR-102) proposed for Walla Walla (WRIA 32) and a preproposal filed (CR-101) for Wenatchee (WRIA 45). Qtr. 8: Continuing outreach in Quilcene (WRIA 17) and progress on rules in Walla Walla (WRIA 32) & Wenatchee (WRIA 45).																		Link:							
	7.2%	1.2 Volume of Water Saved In Annual Acre-Feet (OFM)	1,232		5%	↑	Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		Red
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
							1,250	5,220	1,250	0	152	9.2	0	1,250	2,008.67	1,250	2,099.86	1,250	90.39												
Contact Person/Phone #: Dave Burdick (360) 407-6094				Comments: For information on first 6 quarters, call Doug Rushton at 407-6513. Qtr 7: Dungeness (WRIA 18) - Clallam-Cline Ditch - 1,829.53 AF for \$3,960,000 and Walla Walla (WRIA 32) - Byerley Project as part of Quad Cities settlement of 270.33 AF for \$106,720. Qtr. 8: Lmuma Creek irrigation efficiency conveyance project (WRIA 39) lead to savings of 90.39 AAF (0.25 cfs) going into trust costing \$125,000. Project's second part moved the point of diversion from Lmuma Creek to Yakima R leaving 0.4 cfs in Lmuma Creek benefiting fish-rearing flows for 2 ESA/SASSI listed species. Cost was \$250,000 from watershed implementation dollars.																		Link:				Select type of Performance Measure					
2. Promote Compliance With Water Right Laws																															
Compliance With Water Right		2.1 Number of Enforcement Orders With \$ Penalties	0				Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
							Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
							0		0		0		0		0		0		0												
	Contact Person/Phone #:Don Davidson (360) 407-6636				Comments: For information on first 6 quarters, call Doug Rushton at 407-6513. Qtr. 7: Order issued to Deer Creek Water Association saying their certificate was issued before perfection of the water right and is rescinded back to permit (Doc. # DE 06WRNR-3934). Qtr. 9: No dollars penalties issued, but 73 orders. 71 in SWRO issued to Chehalis interruptible water right holders when flows are not met; 1 order in CRO for diverting surface water w/o water right; and 1 out of Bellingham for water use w/o water right & not complying with 2 previous requests to stop.																		Link:				Select type of Performance Measure				

(Performance Measures, Measurements, Reporting Periods, and Targets)																																
% Success			Measure	Baseline	Wt	BP	D	Frequency of Measure																Status								
2. Promote Com			2.2 \$ Value of Penalties Assessed	0				M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y										
								Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07			Sep '07		Dec '07		Mar '08		Jun '08	
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		Target	Actual	Target	Actual	Target	Actual		
			0		0		0		0		0		0		0		0															
Contact Person/Phone #: Don Davidson (360) 407-6636					Comments: <b>Qtrs. 5 &amp; 6:</b> Continued emphasis on metering and complaint response.																Link:				Select type of Performance Measure							
3. Manage Water Rights																																
3. Manage Water Rights			3.1 Number of Water Right Change Decisions Completed (OFM)				↑	Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
								100	103	100	82	100	97	100	70	100	91	100	49	100	64	100	87									
			Contact Person/Phone #: Doug Rushton (360) 407-6513					Comments: Qtr 1&2 Figures would have been higher but effort was put toward drought applications: CRO 112 drought apps. ERO 3, SWRO 5, NWRO 1. <b>Qtr. 7:</b> CRO-24; ERO-30; NWRO-5; SWRO-5. <b>Qtr. 8:</b> CRO-20; ERO-21; NWRO-30; SWRO-16.																Link:				Select type of Performance Measure				
			3.2 Number of New Water Right Decisions Completed (OFM)				↑	Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
								33	54	33	46	33	82	33	43	33	29	33	25	33	25	33	86									
			Contact Person/Phone #: Doug Rushton (360) 407-6513					Comments: <b>Qtr. 3:</b> ERO processed 61 new applications and had a goal of 6. <b>Qtr. 7:</b> CRO-1; ERO-15; NWRO-9; SWRO-0. <b>Qtr. 8:</b> CRO-1; ERO-52; NWRO-5; SWRO-28. SWRO batch processed several water rights from Summit Lake (WRIA14). ERO batch processed several Quincy Basin state water rights (WRIA 41).																Link:				Select type of Performance Measure				
			3.3 Number of certificates issued & permits extended				↑	Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
179		137						97		107		85		97		105		90														
Contact Person/Phone #:Doug Rushton (360) 407-6513					Comments: Qtr.1: We are putting more emphasis on post-permit decision follow-up including certificates & extensions. <b>Qtr. 7:</b> CRO-3; ERO-32; NWRO-3; SWRO-67. SWRO had 53 new application extensions.																Link:				Select type of Performance Measure							
4. Regulate Well Construction																																
4. Regulate Well Construct			4.1 Number of Water Wells Inspected (OFM)				↑	Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
								625	774	625	742	625	727	625	570	725	853	725	773	725	593	725	640									
Contact Person/Phone #: Dick Szymarek (360)407-6648					Comments: Qtr.1 678 inspections by delegated counties & 96 by WRP Well Coordinators. ~1,800 water wells constructed & 43% inspected. <b>Qtr. 3:</b> 529 wells inspected by delegated counties + 198 inspected decommissioned for total of 727. WRP well coordinators provide technical assistance on many wells. <b>Qtr. 5:</b> 688 inspections by delegated counties and 165 by WRP Well Coordinators. 29% inspection rate for all wells drilled this quarter. <b>Qtr 6:</b> 676 inspections by delegated counties and 97 by WRP well coordinators. 32% inspection rate for wells drilled this quarter. <b>Qtr. 7:</b> 553 inspections by delegated counties and 40 by WRP well coordinators. Note for most of the reporting period we were short two WRP well coordinators (i.e. NWRO & CRO). Rule making order (CR-103) filed 2/22/07 amending Ch. 173-160 WAC - Minimum standards for construction and maintenance of wells. <b>Qtr. 8:</b> 590 inspections by delegated counties and 50 by WRP well coordinators.																Link:				Select type of Performance Measure							
5. Ensure Dam Safety																																
			5.1 Number of High Hazard Dams Inspected (OFM)				↑	Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
								Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
								7	15	7	8	7	0	7	9	7	9	7	7	7	0	7	8									

(Performance Measures, Measurements, Reporting Periods, and Targets)																																	
% Success		Measure	Baseline	Wt	BP	D	M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		M/Q/Y		Status						
5. Ensure Dam Safety		Contact Person/Phone# Doug Johnson (360)407-6623		Comments: For information on first 6 quarters, call Doug Rushton at 407-6513. <b>Qtr. 7:</b> No dams inspected due to winter and catching up on report writing. <b>Qtr. 8:</b> Beehive reservoir Main and Saddle dams (Wenatchee), Wenas Dam (Selah), Meadow Lake Dam (Malaga), Trossachs Detention Ponds PC-2 and PC-3 (King County), Welcome Lake Dam (Tributary of Bear Creek near Redmond), Issaquah Highlands NP2 Pond (Issaquah).																		Link:				Select type of Performance Measure							
		5.2 Number of Deficient Dams Repaired					Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08				
						↑	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>					
				2				2				0				1			2			0			3								
		Contact Person/Phone #:Doug Johnson (360)407-6623		Comments: For information on first 6 quarters, call Doug Rushton at 407-6513. <b>Qtr. 7:</b> No dams repaired because of winter construction shut down. <b>Qtr. 8:</b> Upper Wheeler Saddle Dam (Chelan), worked w/owner responding to emergency seepage situation. Also, repaired Stevenson Reservoir Dam {Yakima} & Lake Tapps Dike No. 15 {Bonney Lake})																		Link:				Select type of Performance Measure							
6. Plain Talk																																	
6. Plain Talk			6.1 Number of Documents	15.6667					Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
							↓	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>				
				8				6			6			6			27			41			21										
			Contact Person/Phone #: Rebecca Inman (360) 407-6450		Comments: Qtr. 1: Members of the WRP Plain Talk Team were identified, trained and developed both a draft process and a draft project submittal form. In addition to "plain-talking" 8 documents, with a total of 23 pages, an unofficial "form" was discovered, cleaned up, made official, and incorporated into the agency forms list. <b>Qtr 6:</b> Several legislative reports are included in the 41.																		Link:				Select type of Performance Measure						
			6.2 Number of Pages	79.3333					Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08		
							↓	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>				
			23				127			21			10			53			242			240											
		Contact Person/Phone #: Rebecca Inman (360) 407-6450		Comments: Qtr. 3: The WR Plain Talk Team collected 100+ template letters related to permitting from the ROs. Goal is to rewrite/combine to create a single set of letters to be used by all regions to improve consistency. The letters are being organized by process step. Technical staff to assist in the rewrite are being identified in each region. <b>Qrt.4:</b> Few new documents were submitted to the team this quarter. On revising existing documents: More than 200 template letters were collected and sorted by permitting process step. Notebooks with the original templates were distributed to the Plain Talk Team members and the identified technical experts from each region. The first workgroup is scheduled for the first week in July.																		Link:				Select type of Performance Measure							
7 Regulatory Improvement																																	
7 Regulatory Improvement			7.1					Sep '05		Dec '05		Mar '06		Jun '06		Sep '06		Dec '06		Mar '07		Jun '07		Sep '07		Dec '07		Mar '08		Jun '08			
								<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>						
			Contact Person/Phone #: Doug Rushton (360) 407-6513		Comments: For information on first 7 quarters, call Doug Rushton at 407-6513. <b>Qtr. 8:</b> 1) Permit Quality Team added Trust Water Right Report of Exam template and guidance to the Intranet Tools Page. This template and guidance builds on the work done last year and extends the WR Program’s statewide effort to improve accuracy and consistency of water right change application processing. 2) Adopted POL 2020 Water Use Associated with Heat Pumps (05/14/07) 3) Signed MOU with Office of Drinking Water (DOH) regarding coordination of water system plans and water rights administration.																		Link:				Select type of Performance Measure						

(Performance Measures, Measurements, Reporting Periods, and Targets)																					
% Success		Measure		Baseline	Wt	BP	D	Frequency of Measure												Status	
								M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y	M/Q/Y			
#		Contact Person/Phone #:			Comments:												Link:			Select type of Performance	

**Measure (Attribute):** Describes some aspect of a program, product or service, the economy, education, public safety, the environment, social support, etc.

**Baseline:** A numerical measure representing a past level of performance – “Average of what you have been getting.” A simple average of 5-6 observations can suffice.

**Wt (Weighting Value):** On occasion, one (or more) measures may have a greater impact on overall performance than others. If so, adjust accordingly. Neutral value: 1.0; greater weight: more than 1.0; lesser weight: less than 1.0.

**BP (Breakpoint):** Percentage breakpoint to distinguish between "Yellow" and "Red" indicators of performance.